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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM, DEMOCRACY AND DEVELOPMENT

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/52/L.19

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. By operative paragraphs 1, 4, 6 and 8 of draft resolution A/52/L.19, entitled "United Nations Verification Mission in Guatemala", the General Assembly would:

(a) Take note with satisfaction of the report of the Secretary-General on the United Nations Verification Mission in Guatemala (MINUGUA) (A/52/554);

(b) Call upon the parties to continue to implement the commitments they entered into in the Comprehensive Agreement on Human Rights and those in the other peace agreements, in particular, those contained in the second phase of the Implementation, Compliance and Verification Timetable for Peace Agreements;

(c) Decide, in accordance with the recommendations of the Secretary-General, and in order to provide for adequate administrative and financial planning of the Mission within the proposed programme budget for the biennium 1998-1999, to authorize the renewal of the mandate of the Mission within the proposed programme budget for the biennium 1998-1999 and to authorize the renewal of the mandate of the Mission beyond 31 March 1998 until

31 December 1999, subject to regular progress reports on the implementation of the peace agreements;

(d) Request the Secretary-General to keep the General Assembly fully informed on the implementation of the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

2. The above requests relate to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

C. Activities by which the proposed requests would be implemented

3. Under the terms of draft resolution A/52/L.19, the mandate of MINUGUA would be extended for a further period of 21 months, namely, through 31 December 1999. As indicated in paragraph 2 of the report of the Secretary-General (A/52/554), the package of agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (URNG) included detailed commitments on political, legislative, social, economic, agrarian, indigenous, military and public security issues, which were bound together into a national peace agenda. Consistent with the parties' requests in all the agreements signed since January 1994, it was stressed in the Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreements (A/51/796-S/1997/114, annex I) that international verification was essential to the implementation process and to strengthening confidence in the consolidation of peace. Thus, the parties requested that all the signed agreements be verified by an expanded MINUGUA; that the Mission's functions should also comprise good offices and advisory and public information activities; and that the duration of its mandate should be the same as that of the timetable, namely, four years, from 1997 to 2000.

4. Should the General Assembly decide to adopt draft resolution A/52/L.19, the Mission would verify the third phase of the implementation timetable, which includes the implementation of the recommendations of the commissions already established, and the promotion of broad legislative reform on issues such as the Penal Code, the administration of justice, land tenure and the multi-ethnic, multicultural and multilingual nature of Guatemala.

D. Structure of the Mission

5. It will be recalled that the General Assembly, in its resolution 51/198 B of 27 March 1997, requested the Secretary-General to submit a report to the Assembly with his recommendations on the structure and staffing of the Mission after 31 March 1998. In the implementation of that resolution, the structure, staffing and operational requirements of the Mission have been assessed, taking into account the experience gained since the peace agreements were signed, in order to ensure that the structure, personnel and the administrative and

logistical capacity of MINUGUA adequately meet the demands of the verification process.

6. As outlined in paragraphs 11 and 12 of the report of the Secretary-General, adjustments would need to be made to the Mission's staffing and regional deployment during the biennium 1998-1999 in order to strengthen its capacity to coordinate its work, attract and retain highly qualified staff, ensure an adequate geographical coverage of the country and address all the substantive areas of verification in compliance with its mandate and ensure adequate liaison with other international institutions and bodies. These adjustments are indicated below.

Office of the Deputy Chief of Mission/Field Coordinator

7. The Office of the Field Coordinator currently consists of the Field Coordinator (at the D-1 level), who also acts as the Deputy Chief of Mission, his assistant (P-2), one United Nations Volunteer and support staff (one at the Field Service level and two Local level staff). The position of Assistant to the Deputy Chief of Mission/Field Coordinator, at the P-2 level, is too junior to accommodate a Professional with the level of experience required for the functions performed, which include coordinating the activities of the regional offices and serving as liaison with the heads of the verification areas. It is, further, intended to rotate the staff among regional coordinators as a contribution to strengthening communications between headquarters and regional offices. It is therefore proposed to eliminate the P-2 position and to replace it with one at a level equivalent to that of the coordinators of the regional offices, namely, the P-4 level.

Regional offices and suboffices

8. The current field structure of MINUGUA consists of eight regional offices (Guatemala City, Quetzaltenango, Quiché, Huehuetenango, Cobán, Petén, Sololá and Zacapa) and six regional suboffices (Escuintla, San Marcos, Nebaj, Barillas, Cantabal and Poptun).

9. The Mission's greatest strength lies in its regional structure, which has enabled it to build confidence in the peace process, particularly in the areas that were affected by the armed conflict. This presence becomes even more valuable in the fulfilment of its enlarged mandate, since the Mission is working to encourage all sectors of Guatemalan society, in particular those in the traditionally neglected rural areas, to embrace the peace agreements. In order to fulfil those tasks, the Mission's regional presence needs to be strengthened in terms of the expertise required to verify the entire scope of the agreements and in order to have the ability to cover large geographical areas that are difficult to access.

10. Although the structure of regional offices and suboffices need not be significantly altered, it is proposed to establish two regional suboffices in Fray Bartolomé de las Casas and Chimaltenango in order to cover verification and good offices activities in the departments of Alta Verapaz and Chimaltenango, respectively.

11. Fray Bartolomé de las Casas is a major settlement in a geographically isolated area. The closest MINUGUA office is four to five hours away in Cobán.

the capital of Alta Verapaz. The challenges of peace-building in the area are particularly significant, owing to the presence of former counter-insurgency patrols, demobilized URNG combatants and numerous communities of displaced people. Chimaltenango is the capital of the furthest removed of the three departments currently covered from the regional office at Sololá. It is an area deeply affected by the armed conflict and the number of human rights cases is consistently high. Both local authorities and civil society organizations have repeatedly requested that the Mission maintain a permanent presence in the area.

12. The establishment of these two suboffices would require a corresponding increase of two political officers at the P-3 level - one in each of the suboffices - to head the offices, and the corresponding support staff at the Local level (four for each office).

13. Besides the setting up of these suboffices, it is proposed to establish small premises for two mobile verification teams. The first one would be located in the town of Jutiapa and would be administered and staffed from the regional office at Guatemala City; the other would be located in the town of Coatepeque and would be administered and staffed from the regional suboffice in San Marcos.

14. Owing to distance and adverse road conditions, verification teams are currently unable to carry out their verification activities effectively in these two areas. Visits are of necessity brief, since security regulations demand that MINUGUA teams return to their base offices before sundown. Dispatching mobile teams to these locations for two to three days at a time would allow the Mission to improve the quality and quantity of its visits to many communities. Under the current arrangements, those visits are too sporadic. While staffing would be provided from the regional office administering the mobile teams, six additional local staff (interpreters and drivers) would be required (three in each of the mobile teams).

15. With regard to the personnel of the regional offices, the assessment pointed to a disproportionate ratio of United Nations Volunteers to United Nations staff members. Volunteers constitute 80 per cent of the regional civilian staff. The Volunteers, through their dedication and hard work, have made and continue to make a remarkable contribution to MINUGUA. However, experience shows that they tend to move to other missions or to more permanent positions once they have gained expertise in MINUGUA. In order to offset that turnover, regional offices require a stronger core of experienced United Nations staff with a solid background in field work.

16. With a view to meeting those needs, the following changes are proposed:

(a) In each of the eight regional offices, one United Nations Volunteer position would be replaced by a United Nations staff position at the P-3 level;

(b) In each of the eight regional suboffices, including the two new suboffices being proposed, one United Nations Volunteer position would be replaced by a United Nations staff position at the P-2 level.

Accordingly, requirements for United Nations Volunteers would be reduced by 16, namely, from 106 Volunteers to 90, and offset by a corresponding increase of 8 United Nations staff at the P-3 level and 8 at the P-2 level.

Verification areas

17. The Mission's verification areas consist of the following: human rights; indigenous affairs; social, economic and agrarian aspects; strengthening of civilian power; and resettlement and integration. These verification areas basically correspond to the substantive peace agreements. The chiefs of verification areas are currently at the P-5 level. Experience to date has shown that, at that level, the Mission has difficulty in attracting or retaining staff with the required expertise. In view of this and given that the government counterparts of the chiefs of area are at ministerial level, it is proposed that the five verification areas be headed at the D-1 level.

18. As suggested in the report of the Secretary-General, cooperation with other international human rights institutions and bodies, including the Office of the United Nations High Commissioner for Human Rights, the Commission on Human Rights and its subsidiary bodies, should be strengthened. It is proposed, therefore, to increase the human rights verification area by a staff member at the P-4 level to ensure such coordination and cooperation, including an additional support staff member at the Local level. The existing support staff in the human rights verification area consists of two international General Service staff, who are responsible for maintaining the central database on human rights cases, and three support staff for the existing six Professionals in the Office.

Office of the Spokesperson and Office of Public Information

19. The Spokesperson's Office and the Office of Public Information are each headed by a chief at the P-5 level with a staff of five international Professional staff (two P-5, two P-3 and one P-2) and one local Public Information Officer at the P-2 level. These Offices have been merged into a single Office, headed by the Spokesperson at the P-5 level. It is accordingly proposed that the position of the staff member responsible for public information activities be at the P-4 level instead of P-5.

20. Much effort has been devoted to education and information as part of the Mission's mandate to inform the general public about the peace accords. However, the past eight months since the signing of the accords have shown that lack of knowledge and understanding of the latter is still widespread. The parties and the Mission are to carry out a more vigorous campaign in that respect. For that purpose, it is proposed that eight national officers be recruited to perform the function of Public Information Officers in each of the regional offices. The local Professionals' understanding of Guatemalan customs, traditions and attitudes would be invaluable.

Civilian police observers

21. It will be recalled that, when MINUGUA was established in 1994, the authorized strength for its civilian police observers was 53. After the signing of the peace accords, the number was reduced to 38, in the expectation that human rights verification would require a smaller number of police observers. The Mission's activities relating to the creation of the new civilian police, in the context of a deteriorating public security situation, has made new demands on the police component. Thirteen more police observers are therefore required

to participate in both verification and institution-building activities, bringing the number of observers for the next mandate period to 51.

Military liaison officers

22. The authorized strength of military liaison officers is 17. Owing to the expanded mandate in MINUGUA activities called for in General Assembly resolution 51/198 B, a number of the military liaison officers have been reassigned to the verification areas on resettlement and integration and on the strengthening of civilian power. In order to maintain the indispensable military expertise at the Mission's headquarters and to ensure its availability in the regional offices and suboffices, an increase of three military liaison officers is proposed.

Summary

23. The net effect of the proposals contained in paragraphs 5 to 22 above would result in the following additional staffing, including military and police personnel. Details are contained in the table below:

(a) The number of military liaison officers would be increased by 3, for a total of 20;

(b) The number of police observers would be increased by 13, for a total of 51 for the next mandate period;

(c) The five verification areas would be headed by staff at the D-1 level in lieu of the current arrangements, where they are at the P-5 level;

(d) The staff member responsible for public information activities would be at the P-4 level instead of P-5;

(e) The Assistant to the Deputy Chief of Mission/Field Coordinator would be at the P-4 level instead of the current P-2 level;

(f) A new P-4 position would be added in order to strengthen the human rights verification area to be supported by a staff member at the Local level;

(g) Eight United Nations Volunteers in the regional offices would be replaced by United Nations staff at the P-3 level. Similarly, six United Nations Volunteers in regional suboffices would be replaced by United Nations staff at the P-2 level and two of the Volunteers expected to staff the new regional suboffices in Fray Bartolomé and Chimaltenango would be replaced by United Nations staff at the P-2 level;

(h) Eight national officers would be recruited - one for each of the regional offices - to serve as Public Information Officers;

(i) Seven international staff (two in the Field Service category and five in the General Service category) would be replaced by Local level staff;

(j) Fourteen Local level positions would be added to support the new regional suboffices and mobile teams, as well as the strengthened substantive and administrative offices.

Table. Required number and level of staff

	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	FS	GS	Subtotal	International staff Total	National P-3	National P-2	National Subtotal	GS local	Total local staff	UNV
Office of the Director of Mission	1	-	-	2	-	2	5	-	1	1	6	-	-	-	4	4	-
Verification areas																	
Human rights	-	1	-	3	2	1	7	-	2	2	9	-	-	-	4	4	1
Indigenous affairs	-	1	-	2	1	-	4	-	1	1	5	1	-	1	2	3	1
Social, economic and agrarian aspects	-	1	-	2	1	-	4	-	1	1	5	1	-	1	2	3	1
Strengthening of civilian power	-	1	-	2	1	1	5	-	1	1	6	-	-	-	5	5	1
Resettlement and Integration	-	1	-	1	-	-	2	-	1	1	3	1	-	1	1	2	-
Ceasefire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Field Coordinator	-	1	-	1	-	-	2	-	1	1	3	-	-	-	2	2	-
Subtotal	1	6	-	13	5	4	29	-	8	8	37	3	-	3	20	23	4
Regional offices																	
Regional coordinators	-	-	-	8	8	-	16	-	8	8	24	-	-	-	91	91	85
Political Affairs/Operations Officer	-	-	-	-	17	8	25	-	-	-	25	-	-	-	-	-	-
Public information liaison	-	-	-	-	-	-	-	-	-	-	-	-	8	8	-	8	-
Subtotal	-	-	-	8	25	8	41	-	8	8	49	-	8	8	91	99	85
Other support offices																	
Senior military liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-
Senior police liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-
Spokesperson/Public Information Office	-	-	1	1	2	1	5	-	1	1	6	-	1	1	4	5	1
Legal Office	-	-	1	-	1	-	2	-	-	-	2	-	-	-	1	1	-
Technical Cooperation Office	-	-	1	1	-	-	2	-	-	-	2	-	-	-	3	3	-
Public information	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	1	1	3	6	-	11	10	24	34	45	-	-	-	96	96	-
Subtotal	-	1	4	5	9	1	20	10	25	35	55	-	1	1	106	107	1
Total staff required	1	7	4	26	39	13	90	10	41	51	141	3	9	12	217	229	90
Staff previously authorized	1	2	10	23	29	6	71	12	46	58	129	3	1	4	195	199	106
Additional required	-	5	(6)	3	10	7	19	(2)	(5)	(7)	12	-	8	8	22	30	(16)

E. Estimated requirements of MINUGUA for the period 1 April 1998 to 31 December 1999

24. The estimated costs of the extension of the mandate of MINUGUA until 31 December 1999, that is, for an additional period of 21 months, are estimated at $61,815,100, net of staff assessment (or $66,654,800 gross). Details of the cost estimates are contained in annex I below. Non-recurrent requirements, estimated at $4,652,900 are described in detail in annex II; and supplementary information on the cost estimates for the next mandate period, including the mission-specific cost parameters, are contained in annex III. Information on the use of extrabudgetary resources and the role of United Nations agencies in the Guatemalan peace process and MINUGUA coordination and cooperation with those agencies is contained in annex IV. Organigrams showing the approved staffing for the period from 1 April 1997 to 31 March 1998 and the proposed staffing for the period from 1 April 1998 to 31 December 1999 appear in annex V.

F. Contingency fund

25. As the activities relating to MINUGUA are of an extraordinary nature they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

G. Action required by the General Assembly

26. No provision has been made in the proposed programme budget for the biennium 1998-1999 under section 3, Peacekeeping operations and special missions, for the activities of MINUGUA from 1 April 1998 to 31 December 1999. Should the General Assembly adopt draft resolution A/52/L.19, an additional appropriation of $61,815,100 would be required under section 3 of the proposed programme budget. An additional appropriation of $4,839,700 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Annex I

COST ESTIMATES FOR THE PERIOD FROM
1 APRIL 1998 to 31 DECEMBER 1999

(Thousands of United States dollars)

	Prior period 1 April 1997-31 March 1998 (1)	1 April 1998 to 31 December 1999		
		Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	527.0	1 065.4		1 065.4
Travel costs	72.0	63.0		63.0
Clothing and equipment allowance	4.4	8.0		8.0
Subtotal	603.4	1 136.4		1 136.4
(b) Other costs pertaining to military personnel				
Contingent-owned equipment				
Death and disability compensation	51.0	60.0		60.0
Subtotal	51.0	60.0		60.0
Total, line 1	654.4	1 196.4		1 196.4
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	1 264.3	2 716.4		2 716.4
Travel costs	120.0	159.0		159.0
Clothing and equipment allowance	10.8	20.4		20.4
Subtotal	1 395.1	2 895.8		2 895.8
(b) International and local staff				
International staff salaries	8 183.3	15 614.3		15 614.3
Local staff salaries	1 624.0	4 362.4		4 362.4
Consultants				
Overtime				
Common staff costs	4 838.1	7 192.7		7 192.7
Mission subsistence allowance	3 918.8	7 454.0		7 454.0
Other travel costs	139.5	296.2		296.2
Subtotal	18 703.7	34 919.6		34 919.6

	Prior period 1 April 1997-31 March 1998 (1)	1 April 1998 to 31 December 1999		
		Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
(c) International contractual personnel	–	–		–
(d) United Nations Volunteers	5 342.4	7 938.0		7 938.0
Subtotal	5 342.4	7 938.0		7 938.0
Total, line 2	25 441.2	45 753.4		45 753.4
3. Premises/accommodation				
Rental of premises	615.1	1 224.5		1 224.5
Alteration and renovation of premises	291.4	140.0		140.0
Maintenance supplies	37.5	83.1		83.1
Maintenance services	89.4	117.5		117.5
Utilities	106.2	287.1		287.1
Security and cleaning services	367.3	1 173.5		1 173.5
Total, line 3	1 506.9	3 025.7		3 025.7
4. Transport operations				
Purchase of vehicles		3 875.5	3 875.5	
Rental of vehicles	11.1	21.4		21.4
Workshop equipment	264.9	8.8		8.8
Spare parts, repairs and maintenance	128.4	826.8		826.8
Petrol, oil and lubricants	254.2	529.8		529.8
Insurance	32.9	55.7		55.7
Total, line 4	691.5	5 318.0	3 875.5	1 442.5
5. Air operations				
(a) Helicopter operations				
Hire/charter costs	900.0	2 341.5		2 341.5
Aviation fuel and lubricants				
Positioning/depositioning costs				
Painting/preparation				
Liability and war-risk insurance				
Subtotal	900.0	2 341.5		2 341.5
(b) Fixed-wing aircraft				
Hire/charter costs	425.3	820.3		820.3
Aviation fuel and lubricants				
Liability and war-risk insurance	140.0	168.0		168.0
Subtotal	565.3	988.3		988.3

	Prior period 1 April 1997-31 March 1998 (1)	1 April 1998 to 31 December 1999		
		Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
(c) Aircrew subsistence allowance				
(d) Other air operation costs				
Air traffic control services and equipment				
Landing fees and ground handling				
Fuel storage containers				
Subtotal				
Total, line 5	1 465.3	3 329.8		3 329.8
6. Communications				
(a) Complementary communications				
Acquisition of communications equipment		158.7	158.7	
Spare parts, supplies and maintenance	156.0	306.5		306.5
Workshop and test equipment				
Commercial communications	322.0	524.5		524.5
Subtotal	478.0	989.7	158.7	831.0
(b) Main trunking contract				
Total, line 6	478.0	989.7	158.7	831.0
7. Other equipment				
Office furniture		50.6	50.6	
Office equipment		34.5	34.5	
Data-processing equipment		459.9	459.9	
Other equipment		73.7	73.7	
Spare parts, repairs and maintenance	216.0	188.7		188.7
Total, line 7	216.0	807.4	618.7	188.7
8. Supplies and services				
(a) Miscellaneous services				
Contractual services				
Medical treatment and services	7.2	27.3		27.3
Official hospitality	8.4	14.7		14.7
Miscellaneous other services	105.6	201.9		201.9
Subtotal	121.2	243.9		243.9

	Prior period 1 April 1997-31 March 1998 (1)	1 April 1998 to 31 December 1999		
		Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
(b) Miscellaneous supplies				
Stationery and office supplies	49.2	94.5		94.5
Medical supplies	24.0	14.7		14.7
Sanitation and cleaning materials	19.2	16.8		16.8
Subscriptions	8.4	16.8		16.8
Electrical supplies	14.4	84.0		84.0
Electronic data-processing supplies	39.6	77.7		77.7
Miscellaneous other supplies	89.7	134.4		134.4
Subtotal	244.5	438.9		438.9
Total, line 8	365.7	682.8		682.8
9. Public information programmes				
Audio-visual production		260.0		260.0
Publications		100.0		100.0
Promotion		42.7		42.7
Contractual services	320.0	200.0		200.0
Total, line 9	320.0	602.7		602.7
10. Training programmes				
11. Air and surface freight				
Commercial freight and cartage	60.0	109.2		109.2
Other				
Total, line 11	60.0	109.2		109.2
12. Programme support				
13. Staff assessment	2 447.9	4 839.7		4 839.7
Total, lines 1-13	33 646.9	66 654.8	4 652.9	62 001.9
14. Income from staff assessment	2 447.9	4 839.7		4 839.7
Net requirements	31 199.0	61 815.1	4 652.9	57 162.2
15. Voluntary contributions	2 523.1	10 869.0		10 869.0
Total resources	33 722.1	72 684.1	4 652.9	68 031.2

Annex II

Requirements for non-recurrent costs

(Thousands of United States dollars)

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3)	Unit cost (5)	Total cost (6)=(4)x(5)
1. Military personnel costs					-	-
2. Civilian personnel costs					-	-
3. Premises/accommodation					-	-
4. Transport operations						
Purchase of vehicles						
Jeep, light, 4x4	150	101	-	101	22.00	2 222.0
Sedan, light	46	45	-	45	15.00	675.0
Sedan, medium	5	5	-	5	18.00	90.0
Sedan, heavy	1	1	-	1	23.00	23.0
Bus, light	9	9	-	9	20.00	180.0
Truck, pick-up, light	10	10	-	10	18.00	180.0
Ambulance	1	-	-	-	-	-
Armoured vehicle, 4x4	1	-	-	-	-	-
Subtotal	223	171	-	171		3 370.0
Freight at 15 per cent						505.5
Subtotal plus freight						3 875.5
Provided through surplus stock/missions						-
Freight charges for shipment from other missions						-
Total, line 4	223	171	-	171		3 875.5
5. Air operations						-
6. Communications						
Complementary communications						
Communications equipment						
UHF equipment						
Base station, general	68	24	-	24	2.00	48.0
Mobile radio, general	267	20	-	20	1.50	30.0
Mobile Spectra UHF			20	20	1.50	30.0
Portable radio, general	434	-	-	-		-
Mobile UHF GP300			95	95	0.50	47.5
Repeater, general	40	-	-	-		-
Antenna, colinear, delta loop	81	-	-	-		-
VHF equipment						
Base station, general	10	-	-	-		-
Mobile station, general	47	-	-	-		-
Antenna, vertical whip	20	-	-	-		-

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3)	Unit cost (5)	Total cost (6)=(4)x(5)
Satellite equipment						
INMARSAT M	5	-	-	-		-
Earth station, VSAT, 3.7-mts.	1	-	-	-		-
Global satellite positioning	3	-	-	-		-
Airlink system	2	-	-	-		-
Satellite telephone system (Marinesat)			10	10	3.00	30.0
Telephone equipment						
Telephone exchange, 200 lines	2	1	-	1	50.00	50.0
Telephone exchange, 32 lines	14	-	-	-		-
Telephone exchange, 16 lines	3	-	-	-		-
Telephone exchange, 64 lines	1	-	-	-		-
Voice mail system	2	-	-	-		-
Rural telephone links	5	-	-	-		-
Telephone, cellular	15	-	18	18	0.15	2.7
Telephone sets	628	60	-	60	0.20	12.0
Digital microwave link	-	-		-		-
Miscellaneous equipment						
Cryptofax machines	2	-	-	-		-
Facsimile machines (heavy)		4	-	4	2.00	8.0
Facsimile machines (plain)	28		10	10	0.60	6.0
Solar panels	14	-	6	6	0.70	4.2
Batteries (S2000)	252	-	-	-		-
Battery charger, heavy-duty	4	-	4	4	0.20	0.8
Power supply investor			6	6	0.50	3.0
UPS, 7.5 KW	2	-	-	-		-
UPS, 4.3 KW	1	-	-	-		-
Subtotal, communications equipment	1 951	109	169	278		272.2
Freight at 15 per cent						40.8
Subtotal plus freight						313.0
Provided through surplus stock						139.4
Freight charges for shipment from other missions						14.9
Total, line 6	1 951	109	169	278		158.7
7. Other equipment						
(a) Office furniture						
Desks	111	20	10	30	0.20	6.0
Chairs	457	150	40	190	0.10	19.0
Filing cabinets	123	25	15	40	0.10	4.0
Safe, metal, combination	1	-	-	-	-	-
Shelves	71	-	-	-	-	-
Dining table, 8 places				-	0.05	-

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2)+(3)	Unit cost (5)	Total cost (6)=(4)x(5)
Shredding machines	20	-	-	-	-	-
Computer tables	60	20	15	35	0.20	7.0
Tables (conference and folding)	65	15	1	16	0.50	8.0
Televisions	22	-	-	-		-
Subtotal	930	230	81	311		44.0
Freight at 15 per cent						6.6
Subtotal plus freight						50.6
Provided through surplus stock						-
Subtotal, line 7 (a)	930	230	81	311		50.6
(b) Office equipment						
Lens camera, 135 mm	3	-	-	-		-
Metal detector	4	-	-	-		-
Overhead projector	13	-	-	-		
Photocopy machine	19	3	3	6	5.50	30.0
Polaroid camera, ID system	6	-	-	-		-
Portable tape recorder	1	-	-	-		-
Typewriter, electronic	45	-	-	-		-
Video camera, cassette record and edit	21	-	-	-		
Subtotal	112	3	3	6		30.0
Freight at 15 per cent						4.5
Subtotal plus freight						34.5
Provided through surplus stock/missions						-
Freight charges for shipment from other missions						
Subtotal, line 7 (b)	112	3	3	6		34.5
(c) Other equipment						
Air-conditioning, window type	13	3	34	37	0.70	24.9
Air-conditioning, split system	12	-	-	-		-
Generators	61	10	-	10	6.20	62.0
Microwave	1	-	6	6	0.20	1.2
Mobile house on trailer, 24x25x10	4	-	-	-		-
Oxygen bottle, medical	1	-	-	-		-
Refrigerator	1	-	6	6	0.70	4.2
Scrubbing/waxing machine	1	-	-	-		-
Water cooling unit	30	-	-	-		-
Subtotal	124	13	46	59	7.80	93.3
Freight at 15 per cent						14.0
Subtotal plus freight						107.3

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost ($)	Total cost (5) = (4) x ($)
Provided through surplus stock/missions						29.2
Freight charges for shipment from other missions						4.4
Subtotal, line 7 (c)	124	13	46	59		73.7
(d) Data processing equipment						
CD writer	-	-	2	2	0.80	1.6
Compaq server	4	2	-	2	20.00	40.0
Document imaging	-	-	1	1	12.00	12.0
Filing system	1	-	-	-	-	-
Matrix	3	-	-	-	-	-
Microcomputer systems	343	96	35	131	2.50	327.5
Microcomputer systems (desktop)			15	15	1.70	25.5
Modems	49	-	-	-	-	-
Monitors	248	-	-	-	-	-
Network printer	1	-	2	2	0.90	1.8
Printers	241	11	15	26	0.50	13.0
Scanner	2	-	4	4	1.00	4.0
Subtotal	887	104	74	183		425.4
Freight at 15 per cent						63.8
Subtotal plus freight						489.2
Provided through surplus stock/missions						25.5
Freight charges for shipment from other missions						3.8
Subtotal, line 7 (d)	886	109	74	183		459.9
Total, line 7	2 055	255	204	559		928.7
8. Supplies and services				-		-
9. Public information programmes				-		-
10. Training programmes				-		-
11. Air and surface freight				-		-
12. Programme support/administrative backstopping				-		-
13. Staff assessment				-		-
Total, lines 1-13	4 229	635	373	1 008		4 652.9
14. Income from staff assessment						-
Net requirements	4 229	635	373	1 008		4 652.9
15. Voluntary contributions						
Total resources	4 229	635	373	1 008		4 652.9

ANNEX III

Supplementary information on the cost estimates for the period from 1 April 1998 to 31 December 1999

A. Mission-specific cost parameters

	Previous submission 1 April 1997-31 March 1998	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Explanation
1. Mission subsistence allowance					Reviewed by the Office of Human Resources Management in December 1996.
(a) First 30 days					
D-1 and above	$123.16		$123.16		
Others	$94.30		$94.30		
(b) Next 30 days					
D-1 and above	$107.10		$107.10		
Others	$82.00		$82.00		
2. Travel costs (round trip)					
(a) Air					
Military liaison officers	$3 000	17	$3 000		20 military liaison officers (an increase of 3).
Civilian police observers	$3 000	38	$3 000		51 civilian police (an increase of 13).
Staff					
New York/Washington	$700		$700		
Europe	$2 700		$2 700		
Local	$45		$45		
(b) Daily subsistence allowance					
New York/Washington	$202		$202		
Europe	$202		$202		
Local	Rate of $45 includes local travel		Rate of $45 includes local travel		
3. Civilian staff					
International staff		129			141 staff (an increase of 12). Costing of international staff assumes a 10 per cent turnover factor; for local staff, a 5 per cent turnover factor.
Local staff		199			229 (an increase of 30); 8 additional national officers; 7 international staff (2 at the Field Service and 5 at the General Service level) to be replaced by local level staff; and 15 additional local staff.
United Nations Volunteers	$4 200 each	106		$4 200 each	90 volunteers (a decrease of 16).

	Previous submission 1 April 1997-31 March 1998	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Explanation
4. Premises					
(a) Rental					
Headquarters	$11 700 average		$12 500 average		
Regional offices	$823 average		$1 000 average		Two subregional offices added, Chimaltenago and Fray Bartolome.
Warehouse	$2 500		$1 061		
Parking	$1 850		$3 030		
Repeater sites	$780		$170		
(b) Minor alterations				$49.39	
(c) Security services/cleaning services	$30.66 per month			$13.67	
(d) Utilities	$8.65 per month			$34.98	
5. Transport operations				$9.00	
Maintenance of vehicles	$32.77 per month			$24.02	2,000 kilometres per vehicle per month at 30 kilometres per gallon at a cost of $1.70 per gallon.
Rental of vehicles	$9.00 per month			5% of petrol	
Petrol	$20.26 per month				
Oil and lubricants	5% of petrol				
Insurance (per annum per vehicle)	$1 000 per month worldwide and $540 per month local		$1 000 worldwide and $500 local		
Worldwide	$100		$100		
Local	$50		$54		
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	Fixed monthly rate of $75,000 for 60 hours				Fixed monthly rate of $111,500 for 60 hours.
Aviation fuel and lubricants					
Positioning/depositioning costs					
Painting/preparation					
Insurance and allowances				$800	
(b) Fixed-wing aircraft					
Hire/charter costs	Fixed monthly rate of $27,000 for 20 hours, plus an additional7 hours per month at $1,206 per hour				Fixed monthly rate of $27,000 for 20 hours, plus an additional 10 hours per month at $1,206 per hour.

	Previous submission 1 April 1997-31 March 1998	Proposed estimates			Explanation
		Average strength	Unit or daily cost	Monthly cost	
Aviation fuel and lubricants					
Liability insurance and allowance					
(c) Aircrew subsistence allowance					
(d) Other air operation costs					
Air traffic control services and equipment					
Landing fees and ground handling					
Fuel storage containers					
7. Communications					
Complementary communications					
Acquisition of communications equipment	-	-	-	-	See details in annex II.
Spare parts, supplies and maintenance	$13 000 per month			$14 595	
Commercial communications					
INMARSAT	$75 per minute		$75		
INTELSAT	$55 per minute		$55		
Telephone	$6 000 per month			$6 000	
Pouch and other mail service	$2 500 per month			$2 500	
8. Supplies and services					
(a) Miscellaneous services	$9 400 per month			$10 914	
(b) Official hospitality	$700 per month			$700	
(c) Miscellaneous supplies	$20 375 per month			$20 900	
9. Public information programmes	$26 666 per month			$28 700	
10. Training programmes					
11. Air and surface freight					
Commercial freight and cartage	$5 000 per month			$5 000	
Other	-			-	
12. Programme support	-			-	

B. Supplementary information

Military liaison officers

1. Included in the estimates are provisions for clothing allowance at a unit rate of $200 annually for each military liaison officer, and death and disability allowance of $1,500 per year for each military liaison officer. Travel costs relate to 3 additional military liaison officers proposed and 3 expected to rotate in 1998 and 15 in 1999.

Civilian police observers

2. Included in the estimates are provisions for clothing allowance at $200 annually for each civilian police officer. Travel costs relate to 13 additional civilian police and 10 expected to rotate in 1998 and 30 in 1999.

International staff

3. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, no resources are requested under the regular budget for consultancy services. All requirements in this connection will be provided from voluntary contributions, as outlined in annex IV. Travel, estimated at $296,200, relates to travel from Guatemala to Washington ($38,200); round-trip to Europe ($47,000); and local as well as regional travel ($211,000).

Premises

4. Provisions for rented headquarters premises for the current mandate period relate to rented premises at various locations (Pacaya Building, Transport House and its Annex, and several floors of the Columbus Building). During the course of the mandate period, it has been possible to consolidate most of the Mission's activities in the newly negotiated premises at Torre Granito. This consolidation resulted from the housing of all substantive and administrative offices of MINUGUA (originally housed in two rented premises) into one building. The cost of leasing the buildings at Pacaya and Columbus would have increased, had the contracts on each of the two buildings been extended when they expired. The estimates under this heading include rental of premises at the Mission's headquarters in Guatemala City ($790,900); the regional offices and suboffices ($343,700); and warehouse, parking and repeater sites ($89,900). Provisions are also made for minor alterations and renovation ($140,000); maintenance supplies ($83,100); miscellaneous maintenance services ($117,500); and utilities ($287,100). Security services for all offices are estimated at $859,400 and cleaning services at $314,100.

Transport operations

5. MINUGUA has a fleet of 223 vehicles, of which 11 were purchased from resources under the trust fund. Provisions are made for repairs, maintenance and spare parts for 212 vehicles ($826,800); insurance ($55,700); and petrol, oil and lubricants ($529,800). Included in the estimates is a provision for rental of trucks or other related vehicles for transporting heavy equipment throughout the mission area as required ($21,400). As indicated in annex II, provisions are made for the replacement of 171 vehicles. Practically all of the

MINUGUA fleet will have reached over five years of service. It is proposed, however, to replace only those vehicles obtained from other missions which were purchased in 1989 and 1990.

Air operations

6. Provisions relate to rental of a fixed-wing aircraft from a local commercial company, including insurance and allowances ($988,300), and a helicopter ($2,341,500).

Communications

7. The resources requested relate to commercial communications, namely, INMARSAT and INTELSAT charges for lines and usage ($277,200); telephone ($126,800); and pouch and mail charges from Guatemala City to regional offices and suboffices ($105,000) and from the Mission to headquarters ($15,500); spare parts, supplies and maintenance of communications equipment ($306,500); and the replacement and acquisition of various pieces of communications equipment (see annex II).

Other equipment

8. Provisions relate to the replacement and acquisition of furniture, office equipment, other miscellaneous equipment and data-processing equipment, details of which are contained in annex II. Included in the estimates is a provision of $188,700 for spare parts, repairs and maintenance of existing equipment under these categories.

Public information programme

9. Provisions under the item public information programmes will cover seminars; radio campaigns and radio spots, including the production and broadcasting of radio programmes in Spanish and in the indigenous languages throughout the country; the production of specialized videos on the work of MINUGUA; and the production and dissemination of publications. Included in these provisions are requirements for contractual services related to press monitoring, photographic services, advertising and promotion; bimonthly supplements in local newspapers on the activities of the Mission; posters; and special events.

ANNEX IV

Use of extrabudgetary resources and the role of United Nations agencies in the Guatemalan peace process

Use of extrabudgetary resources

1. During the current mandate period (1 April 1997-31 March 1998), the United Nations Verification Mission in Guatemala (MINUGUA) has continued to receive voluntary contributions from a number of donor Governments and has carried out a variety of institution-building projects and activities in support of the peace process and implementation of the peace accords. The Mission has been providing advisory services to the Government's ministries and other public sector bodies through experts and consultants contracted by MINUGUA. It has conducted seminars and other educational activities aimed at increasing public knowledge of the peace accords and has occasionally helped to upgrade public sector infrastructure by providing facilities and equipment. These have included construction of offices for the Judiciary, the National Police and the Prosecutor's Office in remote areas and installing an electronic data-processing system in the Prosecutor's Office and the Judiciary in Guatemala City. Expenditures incurred during the current mandate period amount to $2,523,100. The balance of the contributions available for the next mandate period amounts to $10,869,000.

2. The Mission's activities during the current mandate period have been concentrated in the human rights, civil authority and indigenous affairs areas, with particular focus on institution-building in the justice and public security sectors. It is expected that the Mission's 1998-1999 activities will continue to focus on those areas. The Mission's policy is to implement peace-related projects only when such activities are considered critical to the implementation of the accords and cannot be carried out by existing United Nations agencies and programmes, or by other actors.

The role of United Nations agencies in the Guatemalan peace process and coordination and cooperation with them by the Mission

3. Following the signing of the peace accords in December 1996, the role of United Nations agencies in their implementation has developed along the following lines:

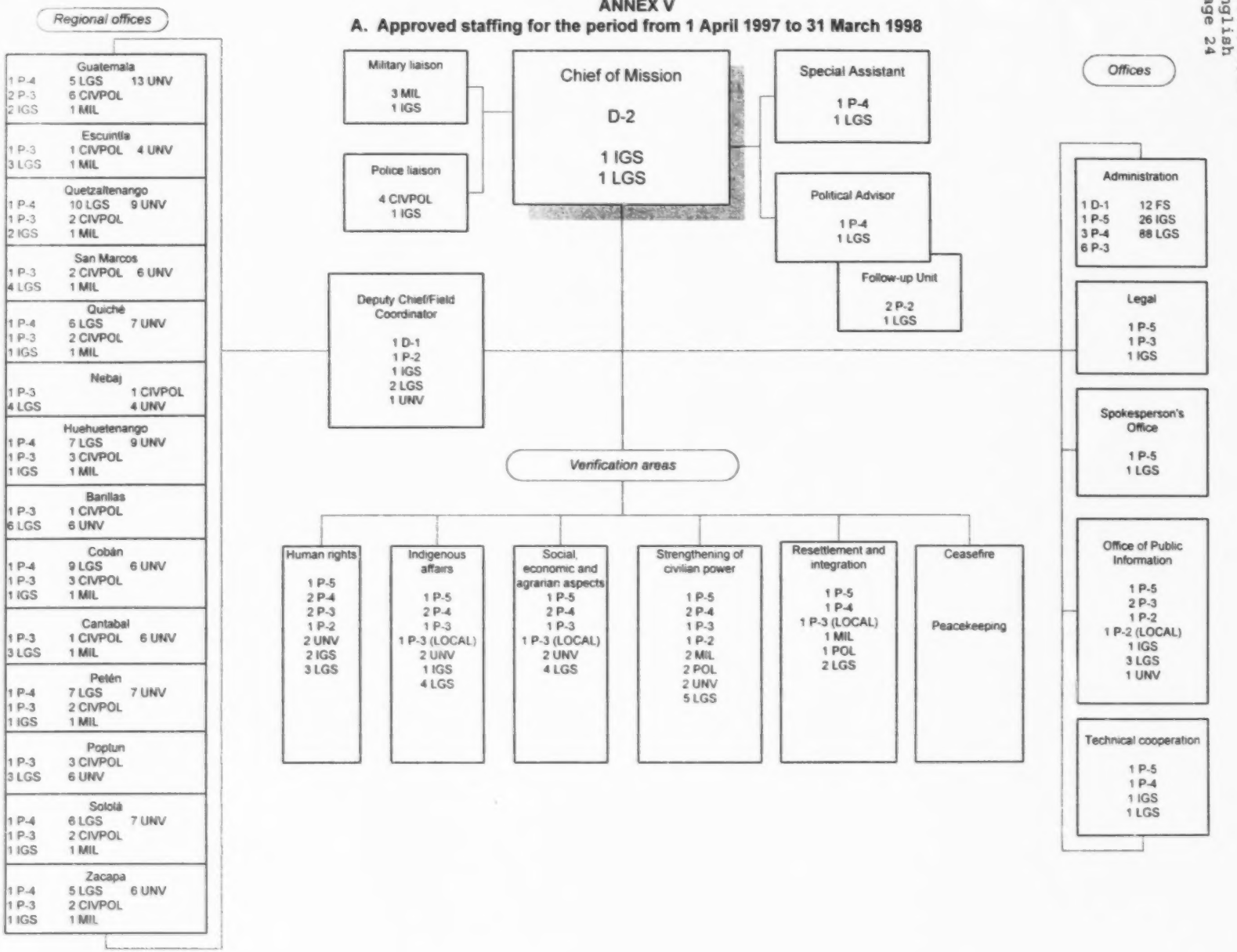
(a) Agency support to the Verification Mission. Under the peace accords, MINUGUA is authorized to obtain assistance and cooperation from international organizations whose mandate is relevant to the matters covered in the peace agreements. The Mission has thus sought direct assistance from United Nations agencies and programmes with relevant experience each time it has been feasible;

(b) Inter-agency cooperation for the implementation of the peace accords. While no formal agreement exists (as at November 1997) with regard to the specific role to be played by the agencies and programmes of the United Nations system in the implementation of the peace accords, the concept of a "lead agency" has been developed, in which such an agency would assume a coordinating

role for specific parts of the peace agreements, based upon its mandate in the corresponding area. MINUGUA participates regularly in inter-agency coordination meetings chaired by the Resident Coordinator. An excellent example of successful cooperation among United Nations agencies in peace-related activities was the Mission's role in coordinating in early 1997 the logistical support of the United Nations (and bilateral) agencies to the process of demobilization of combatants of the Unidad Revolucionaria Nacional Guatemalteca.

ANNEX V

A. Approved staffing for the period from 1 April 1997 to 31 March 1998



B. Proposed staffing for the period from 1 April 1998 to 31 December 1999